

MA

## WEST NILE VIRUS

Reinitiate

51,056

A. Personnel - \$129,916

Epidemiologist (1.0 FTE, 12 months) (Barrett) \$54,475  
 Ms. Barret, Epidemiologist coordinates the WNV surveillance and health education program components in the Epidemiology Program. Ms. Barrett also functions as a primary liaison with the laboratory on epidemiology matters. Additionally, Ms. Barrett is responsible for coordinating and conducting epidemiologic investigations of suspect cases of human WNV, providing public education and outreach efforts relating to WNV and other medically important arboviruses will also be a function of the staff member.

Laboratory Supervisor III (1.0 FTE, 12 months) (R. Konomi) \$75,433  
 Responsible for supervising and carrying out all arboviral cell culture work for mosquito, horse and human specimens. This includes plaque reduction neutralization assays for anti-EEEV and anti-WNV and related flaviviruses. He is also responsible for technical supervision and QC/QA for arboviral serology assays and coordination with arboviral molecular testing.

B. Fringe Benefits - \$33,714

The fringe benefit rate is 25.81% of salaries and wages for the above-listed positions, plus Universal Health chargeback of \$17/person/year and payroll chargeback of \$75/person/year.

C. Travel - \$4,000

10/21/07

2,759

In-State Travel - \$1,000

Funding is requested for in-state travel for field staff, specimen transport and to conduct regional trainings (2,222 miles @ \$0.45/mile = \$1,000).

Out-of-State Travel - \$3,000

Funding is requested for out-of-state travel for one laboratory representative and one epidemiological representative to attend annual WNV conference.

1 trip x 2 person x \$600 r/t airfare	\$1,200
3 nights lodging x 2 people x \$150/night	\$900
2 person ground transportation	\$195
Registration x 2 people	\$600
3 days per diem x 2 persons x \$17.50/day	\$105

D. Equipment - \$0E. Supplies - \$25,826

Laboratory supplies - \$25,626

11,343

Reagents for arboviral molecular assays, including probes and primers (\$19,000); media and reagents for cell culture and serologic testing (\$4,626). Costs include plasticware (tubes, tips, plates, etc.) and laboratory safety supplies (gloves, sleeves, disposable coats, etc.), for molecular, serologic and culture testing. Field supplies such as traps, batteries, repellents, protective clothing, plasticware, bags, boxes and canisters are required for trapping and speciation (\$2,000)

General Office Supplies - \$260

Funding is requested for general office supplies to support activities for WNV staff.

*Review 10/12*

*2,196*

**F. Contractual - \$5,000**

Funding is requested for the 24/7 (seasonal) phone messaging coverage for reporting of WNV activities including; dead birds and WNV/EEEV infection.

*Name of Contractor:* Parkway Messaging Service

*Method of Selection:* Contractor was chosen after a competitive procurement in accordance with Massachusetts Law.

*Period of Performance:* January 1, 2009 – December 31, 2009

*Scope of work:* Answer phones and receive and distribute messages pertaining to possible infectious diseases.

*Method of Accountability:* The Contractor will sign a Commonwealth of Massachusetts Standard Terms and Conditions document that allows the Division to monitor and enforce strict contract conditions. In addition, the contractor will be required to follow a timeline with payment only upon receipt of deliverables.

*Budget:* \$5,000

*3,170*

**G. Construction - \$0**

**H. Other - \$7,196**

Information Technology Support charge back: \$1,098 x 2 persons - \$2,196

A cost assessment has been determined for support of computer equipment/rental/internet access/ software support and technical support for each staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$1,098 per staff or dedicated laboratory equipment. This cost is in lieu of computer equipment request.

Printing \$4,500

Funding is requested to print and distribute a limited supply of up to three new mosquito bite prevention posters created last year by regional technical school graphic arts students.

Translation \$500

Funding is requested to translate mosquito bite prevention posters in 4-5 languages.

**I. Total Direct Charges - \$205,646**

*Revised*

*8,672*

J. Indirect Charges - \$19,746

Indirect charges are based upon the current Department of Health and Human Services and Commonwealth of Massachusetts negotiated indirect cost rate of 15.2% of salaries and wages

TOTAL: WEST NILE VIRUS ACTIVITIES      \$225,392

*Total Revised Total: 100,00*